

	A	B	C	D	E	F	G	H	I	J
1	Metabiota, Inc. (201403200-04)									
2	PREDICT-2 Year 5 Budget									
3	Summary by Country & Fund Source									
4		USAID Core	USAID EBOLA	USAID GVP	Cost Share	TOTAL				
5										
6	Global	1,226,944	2,094,057	73,092	116,170	3,510,262				
7	Administrative Management	56,153	95,612	14,700	-	166,466				
8	Asia									
9	China	382,121			-	382,121				
10	Indonesia	424,866			-	424,866				
11	Lao PDR	525,378			-	525,378				
12	Asia Subtotal	1,332,366	-	-	-	1,332,366				
13	Africa									
14	Cameroon		713,386		-	713,386				
15	Cote d'Ivoire		594,090		-	594,090				
16	DRC		1,097,772		-	1,097,772				
17	Guinea		459,110		-	459,110				
18	RoC	446,898			-	446,898				
19	Sierra Leone		853,612		108,241	961,852				
20	Africa Subtotal	446,898	3,717,969	-	108,241	4,273,108				
21										
22	Total	3,062,361	5,907,638	87,792	224,410	9,282,201				
23										
24	TARGETS \$ 1,810,000 \$ - \$ - \$ 106,360 \$ 1,916,360									
25										
26	TOTAL USAID	\$ 9,057,791								
27	TOTAL Cost Share	\$ 224,410								
28	TOTAL Leverage	\$ 579,226								
29		\$ 9,861,427								

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Global Year 5 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3								
4	<b>Salaries</b>							
5	Damien Joly, Director and Co-PI	170,710	90%	51,380	87,486	-		138,866
6	Corina Monagin, Director, Field Activities	160,451	90%	48,293	82,228	-		130,521
7	Virologist	94,969	90%	28,584	48,670	-		77,253
8	Dave Mclver, Epidemiologist	88,143	100%	63,734	15,934	-		79,668
9	Nathan Wolfe, Principal Investigator	360,000	16%				57,600	57,600
10	Beth Edison, Program Manager	102,883	100%	34,406	58,584	-		92,990
11	Amethyst Gillis, Lab Manager	93,999	100%	31,435	53,525	-		84,961
12	Tammie O'Rourke, Systems Integrator	93,742	100%	31,349	53,379	-		84,728
13	Karen Saylor, Deputy Behavioral Surveillance Coordinator	192,371	40%	25,733	43,816	-		69,549
14	Catherine Cleary, Research Assistant, Behavioural Risk Department	94,091	30%	9,440	16,073	-		25,513
15	Jason Euren, Behavioural Risk Analyst	93,177	30%	9,348	15,917	-		25,265
16	Ashley Lucas, Global Health Nurse	98,963	30%	9,929	16,905	-		26,834
17	Frantz Jean Louis, Program Coordinator, West Africa Regional	87,055	100%	-	78,684	-		78,684
18	Software Developer	51,441	100%	17,203	29,292	-		46,495
19	Junhua Hu, Assistant Database Administrator	64,895	100%	21,702	36,953	-		58,655
20	Debbie Mollard, Data Quality Analyst	40,757	50%	6,815	11,604	-		18,419
21	Carly Ding, Data Quality Analyst	39,570	100%	13,233	22,532	-		35,765
22	Dan O'Rourke, Scientist	39,572	100%	13,234	22,533	-		35,767
23	Dana Ellis, Scientist	46,091	100%	15,414	26,245	-		41,659
24	TBN Scientist	91,350	100%	30,550	52,017	-		82,566
25	Christine Hercik, Epidemiologist	111,650	50%	18,669	31,788	-		50,457
26	Eddy Rubin, Chief Science Officer	280,000	10%			25,308		25,308
27	<b>Salaries Total</b>			<b>480,452</b>	<b>804,165</b>	<b>25,308</b>	<b>57,600</b>	<b>1,367,525</b>
28								
29	<b>Fringe Benefits</b>		<b>37.20%</b>					
30	Damien Joly, Director and Co-PI	63,504	90%	19,114	32,545	-		51,658
31	Corina Monagin, Director, Field Activities	59,688	90%	17,965	30,589	-		48,554
32	Virologist	35,328	90%	10,633	18,105	-		28,738
33	Dave Mclver, Epidemiologist	32,789	100%	23,709	5,927	-		29,636
34	Nathan Wolfe, Principal Investigator	133,920	16%	-	-	-	21,427	21,427
35	Beth Edison, Program Manager	38,272	100%	12,799	21,793	-		34,592
36	Amethyst Gillis, Lab Manager	34,968	100%	11,694	19,911	-		31,605
37	Tammie O'Rourke, Systems Integrator	34,872	100%	11,662	19,857	-		31,519
38	Karen Saylor, Deputy Behavioral Surveillance Coordinator	71,562	40%	9,573	16,300	-		25,872
39	Catherine Cleary, Research Assistant, Behavioural Risk Department	35,002	30%	3,512	5,979	-		9,491
40	Jason Euren, Behavioural Risk Analyst	34,662	30%	3,478	5,921	-		9,399
41	Ashley Lucas, Global Health Nurse	36,814	30%	3,693	6,289	-		9,982
42	Frantz Jean Louis, Program Coordinator, West Africa Regional	32,384	100%	-	29,270	-		29,270
43	Software Developer	19,136	100%	6,400	10,897	-		17,296
44	Junhua Hu, Assistant Database Administrator	24,141	100%	8,073	13,746	-		21,820
45	Debbie Mollard, Data Quality Analyst	15,162	50%	2,535	4,317	-		6,852
46	Carly Ding, Data Quality Analyst	14,720	100%	4,923	8,382	-		13,305
47	Dan O'Rourke, Scientist	14,721	100%	4,923	8,382	-		13,305
48	Dana Ellis, Scientist	17,146	100%	5,734	9,763	-		15,497

Global

	A	B	C	D	E	F	G	H
49	TBN Scientist	33,982	100%	11,364	19,350	-		30,715
50	Christine Hercik, Epidemiologist	41,534	50%	6,945	11,825	-		18,770
51	Eddy Rubin, Chief Science Officer	104,160	10%			9,414		9,414
52	<b>Fringe Benefits Total</b>			<b>178,728</b>	<b>299,149</b>	<b>9,414</b>	<b>21,427</b>	<b>508,719</b>
53								
54	<b>International Travel</b>							
55	Damien Joly - PREDICT   MB management	2,651	3	2,943	5,010	-		7,953
56	Dave McIver - PREDICT   MB management	2,651	2	4,242	1,060	-		5,302
57	Tammie O'Rourke - PREDICT   MB management	2,651	3	2,943	5,010	-		7,953
58	Beth Edison - PREDICT   MB management	2,651	2	1,962	3,340	-		5,302
59	Amethyst Gillis - PREDICT   MB management	4,193	1	1,551	2,642	-		4,193
60	Corina Monagin - PREDICT   MB management	2,035	3	2,259	3,846	-		6,105
61	Damien Joly - 3 RT - EB/EPT meetings DC	2,651	2	1,962	3,340	-		5,302
62	Beth Edison - 2 RT - EB/EPT meetings DC	2,651	2	1,962	3,340	-		5,302
63	Corina Monagin - PREDICT regional meeting	4,062	1	1,503	2,559	-		4,062
64	Damien Joly - PREDICT regional meeting	2,805	2	2,076	3,534	-		5,610
65	Dave McIver - PREDICT regional meeting	2,805	1	2,244	561	-		2,805
66	Virologist - PREDICT   MB management	2,651	2	1,962	3,340	-		5,302
67	Frantz Jean Louis - PREDICT   MB management	2,651	2	-	5,302	-		5,302
68			1	-	-	-		-
69			1	-	-	-		-
70			1	-	-	-		-
71			1	-	-	-		-
72			1	-	-	-		-
73			1	-	-	-		-
74			1	-	-	-		-
75			1	-	-	-		-
76			1	-	-	-		-
77			1	-	-	-		-
78			1	-	-	-		-
79			1	-	-	-		-
80			1	-	-	-		-
81			1	-	-	-		-
82			1	-	-	-		-
83			1	-	-	-		-
84	Meetings	5,000	3			15,000		15,000
85	<b>Total International Travel</b>			<b>27,607</b>	<b>42,886</b>	<b>15,000</b>	<b>-</b>	<b>85,493</b>

	A	B	C	D	E	F	G	H
86								
87	<b>Contractual</b>							
88	Epidemico, Inc.			44,136	75,151	-	-	119,287
89	International Society for Infectious Diseases (ISID)			37,001	63,001	-	-	100,002
90	UC San Francisco			55,500	94,500	-	-	150,000
91	Mosaic			40,122	107,347	-	-	147,469
92	<b>Total Contractual</b>			<b>176,759</b>	<b>339,999</b>	<b>-</b>	<b>-</b>	<b>516,758</b>
93								
94	<b>Other Costs</b>							
95	EIDITH Maintenance Services	33,680	1	12,462	21,218	-		33,680
96	Software Development	2,000	1	740	1,260	-		2,000
97	Communications and Subscriptions	15,000	1	5,550	9,450	-		15,000
98	<b>Total Other Costs</b>			<b>18,752</b>	<b>31,928</b>	<b>-</b>	<b>-</b>	<b>50,680</b>
99	<b>Total Direct Costs</b>			<b>882,298</b>	<b>1,518,128</b>	<b>49,722</b>	<b>79,027</b>	<b>2,529,175</b>
100	<b>Indirect Costs</b>		<b>47.0%</b>	331,603	553,721	23,369	37,143	945,836
101	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	13,043	22,208			35,250
102	<b>Total Costs</b>			<b>1,226,944</b>	<b>2,094,057</b>	<b>73,092</b>	<b>116,170</b>	<b>3,510,262</b>
103								
104	<b>PREDICT-2 Global Year 5 Budget - MB service contract with Epidemico, Inc.</b>							
105	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
106								
107	<b>TASKS</b>							
108	Continue development of Admin Dashboard Functionality, integrating into current Animal Data Collection App. Iterate with Metabiota team throughout development process	32,527	1	12,035	20,492	-		32,527
109	Improve PREDICT website (improvements to search, styles and layers.) Utilize an api feed for the data	37,097	1	13,726	23,371	-		37,097
110	Add visualizations to connect.eidith.org (data collection app)	37,097	1	13,726	23,371	-		37,097
111	Refresh public site continued support of connect.eidith app	12,567	1	4,650	7,917	-		12,567
112	<b>Total Task Cost</b>			<b>44,136</b>	<b>75,151</b>	<b>-</b>	<b>-</b>	<b>119,287</b>
113	<b>Total Direct Costs</b>			<b>44,136</b>	<b>75,151</b>	<b>-</b>	<b>-</b>	<b>119,287</b>
114	<b>No Indirect Costs</b>		<b>0%</b>					
115	<b>Total Costs</b>			<b>44,136</b>	<b>75,151</b>	<b>-</b>	<b>-</b>	<b>119,287</b>
116								
117	<b>PREDICT-2 Global Year 5 Budget - MB subagreement to International Society for Infectious Diseases (ISID)</b>							
118	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
119								
120	<b>Salaries</b>							
121	A. Galblum, Program Coordinator	41,592	20%	3,078	5,241	-		8,318
122	L. Mialot, Adminstrative Assistant	56,244	10%	2,081	3,543	-		5,624
123	D. Tenenholz, Technical Specialist	59,004	15%	3,275	5,576	-		8,851
124	L. Madoff, Project Director	97,860	8%	2,897	4,932	-		7,829
125	<b>Salaries Total</b>			<b>11,330</b>	<b>19,292</b>	<b>-</b>	<b>-</b>	<b>30,622</b>
126								
127	<b>Fringe Benefits @ 42.4%</b>		<b>42.4%</b>					
128	A. Galblum, Program Coordinator	17,618	20%	1,304	2,220	-		3,524

	A	B	C	D	E	F	G	H
129	L. Mialot, Adminisitrative Assistant	23,824	10%	881	1,501	-		2,382
130	D. Tenenholz, Technical Specialist	24,993	15%	1,387	2,362	-		3,749
131	L. Madoff, Project Director	41,452	8%	1,227	2,089	-		3,316
132	<b>Fringe Benefits Total</b>			<b>4,799</b>	<b>8,172</b>	-	-	<b>12,971</b>
133								
134	<b>Domestic Travel</b>							
135	Project Director to PREDICT Meeting	2,000	1	740	1,260	-		2,000
136	<b>Total Domestic Travel</b>			<b>740</b>	<b>1,260</b>	-	-	<b>2,000</b>
137								
138	<b>International Travel</b>							
139	Wildlife moderators travel for training (2)	3,100	2	2,294	3,906	-		6,200
140	<b>Total International Travel</b>			<b>2,294</b>	<b>3,906</b>	-	-	<b>6,200</b>
141								
142	<b>Contractual</b>							
143	PeoMED Associate Editors -	5,670	1	2,098	3,572	-		5,670
144	ProMED Copy Editors	6,370	1	2,357	4,013	-		6,370
145	ProMED Specialist Moderators -	7,250	1	2,683	4,568	-		7,250
146	Wildlife Moderators 2 @ \$5,800	5,800	2	4,292	7,308	-		11,600
147	<b>Total Contractual</b>			<b>11,429</b>	<b>19,461</b>	-	-	<b>30,890</b>
148								
149	<b>Supplies</b>							
150	Office Supplies	275	1	102	173	-		275
151	<b>Total Supplies</b>			<b>102</b>	<b>173</b>	-	-	<b>275</b>
152								
153	<b>Other Costs</b>							
154	Wildlife Moderators Communications	1,500	1	555	945	-		1,500
155	Phone/Internet	2,500	1	925	1,575	-		2,500
156	<b>Total Other Costs</b>			<b>1,480</b>	<b>2,520</b>	-	-	<b>4,000</b>
157	<b>Total Direct Costs</b>			<b>32,175</b>	<b>54,784</b>	-	-	<b>86,958</b>
158	<b>Indirect Costs</b>		<b>15%</b>	<b>4,826</b>	<b>8,218</b>	-	-	<b>13,044</b>
159	<b>Total Costs</b>			<b>37,001</b>	<b>63,001</b>	-	-	<b>100,002</b>
160								
161	<b>PREDICT-2 Global Year 5 Budget - MB subagreement to TBN Lab Partner</b>							
162	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
163								
164	<b>Salaries &amp; Benefits</b>							
165	TBN Principal Investigator	296,760	5.0%	5,490	9,348	-		14,838
166	TBN Lab Scientist	94,726	45.0%	15,772	26,855	-		42,627
167	TBN Lab Scientist	61,374	40.0%	9,083	15,466	-		24,550
168	<b>Salaries Total</b>			<b>30,345</b>	<b>51,669</b>	-	-	<b>82,014</b>
169								
170	<b>Supplies</b>							
171	Nucleic acid extraction and RNA storage kits	10,000	1	3,700	6,300	-		10,000
172	Sequencing library kits	10,000	1	3,700	6,300	-		10,000
173	Sequencing runs on the Illumina HiSeq and MiSeq	17,033	1	6,302	10,731	-		17,033
174	<b>Total Supplies</b>			<b>13,702</b>	<b>23,331</b>	-	-	<b>37,033</b>
175	<b>Total Direct Costs</b>			<b>44,048</b>	<b>75,000</b>	-	-	<b>119,047</b>
176	<b>Indirect Costs</b>		<b>26%</b>	<b>11,452</b>	<b>19,500</b>	-	-	<b>30,952</b>

Global

	A	B	C	D	E	F	G	H
177	Total Costs			55,500	94,500	-	-	150,000

	A	B	C	D	E	F	G	H
178								
179	PREDICT-2 Global Year 5 Budget - MB subagreement to Mosaic							
180	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
181								
182	<b>Salaries</b>							
183	Senior Technical Advisor (Matthew LeBreton)	141,440	23.1%	12,077	20,563	-		<b>32,640</b>
184	M&E, training and reporting assistant	12,000	50.0%	2,220	3,780	-		<b>6,000</b>
185	<b>Salaries Total</b>			<b>14,297</b>	<b>24,343</b>	<b>-</b>	<b>-</b>	<b>38,640</b>
186								
187								
188	<b>Fringe Benefits Director @ 35%</b>		<b>35.0%</b>					
189	Senior Technical Advisor (Matthew LeBreton)	49,504	23.1%	4,227	7,197	-		<b>11,424</b>
190	<b>Fringe Benefits local staff @ 22%</b>		<b>22.0%</b>					
191	M&E, training and reporting assistant	2,640	50.0%	488	832	-		<b>1,320</b>
192	<b>Fringe Benefits Total</b>			<b>4,715</b>	<b>8,029</b>	<b>-</b>	<b>-</b>	<b>12,744</b>
193								
194	<b>International Travel</b>							
195	US (San Francisco) (Senior Technical Advisor)	3,922	2	2,902	4,941	-		<b>7,843</b>
196	West Africa (Sierra Leone, Cote d'Ivoire) (Senior Technical Advisor)	4,612	4	-	18,447	-		<b>18,447</b>
197	Asia (China, Indonesia) (Senior Technical Advisor)	5,901	2	11,802	-	-		<b>11,802</b>
198	West Africa (Sierra Leone, Cote d'Ivoire) (Contracted wildlife capture and identification experts)	4,612	4	-	18,447	-		<b>18,447</b>
199	<b>Total International Travel</b>			<b>14,704</b>	<b>41,836</b>	<b>-</b>	<b>-</b>	<b>56,540</b>
200								
201	<b>Contractual</b>							
202	Wildlife capture and identification experts to reinforce in country teams (4 x 20 days)	400	40	-	16,000	-		<b>16,000</b>
203	<b>Total Contractual</b>			<b>-</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>16,000</b>
204	<b>Total Direct Costs</b>			<b>33,716</b>	<b>90,208</b>	<b>-</b>	<b>-</b>	<b>123,924</b>
205	<b>Indirect Costs</b>		<b>19.00%</b>	<b>6,406</b>	<b>17,140</b>	<b>-</b>	<b>-</b>	<b>23,546</b>
206	<b>Total Costs</b>			<b>40,122</b>	<b>107,347</b>	<b>-</b>	<b>-</b>	<b>147,469</b>

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	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Administrative Management Year 5 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3								
4	<b>Salaries</b>							
5	Cate Best, Administrative Assistant	31,671	100%	10,592	18,034	-		<b>28,626</b>
6	Sylvia Von Bulow, Administrative Assistant	31,753	100%	10,619	18,081	-		<b>28,700</b>
7	<b>Salaries Total</b>			<b>21,211</b>	<b>36,115</b>	<b>-</b>	<b>-</b>	<b>57,326</b>
8								
9	<b>Fringe Benefits</b>		<b>37.20%</b>					
10	Cate Best, Administrative Assistant	31,671	100%	3,940	6,709	-		<b>10,649</b>
11	Sylvia Von Bulow, Administrative Assistant	31,753	100%	3,950	6,726	-		<b>10,676</b>
12	<b>Fringe Benefits Total</b>			<b>7,890</b>	<b>13,435</b>	<b>-</b>	<b>-</b>	<b>21,325</b>
13								
14	<b>Domestic Travel</b>							
15	Nathan Wolfe - 2 RT - EB/EPT meetings DC	2,538	2	1,878	3,198	-		<b>5,076</b>
16	Karen Saylor - 1 RT - EB/EPT meetings DC	1,372	1	508	864	-		<b>1,372</b>
17	Corina Monagin - 1 RT - EB/EPT meetings DC	2,419	1	895	1,524	-		<b>2,419</b>
18	Corina Monagin - PREDICT   MB management	1,848	3	2,051	3,493	-		<b>5,544</b>
19	Other Domestic Travel, including Planning and Outreach Meetings	2,000	5			10,000		<b>10,000</b>
20	<b>Total Domestic Travel</b>			<b>5,332</b>	<b>9,079</b>	<b>10,000</b>	<b>-</b>	<b>24,412</b>
21								
22	<b>Supplies</b>							
23	Computer and Office Supplies	10,179	1	3,766	6,413	-		<b>10,179</b>
24	<b>Total Supplies</b>			<b>3,766</b>	<b>6,413</b>	<b>-</b>	<b>-</b>	<b>10,179</b>
25	<b>Total Direct Costs</b>			<b>38,200</b>	<b>65,042</b>	<b>10,000</b>	<b>-</b>	<b>113,242</b>
26	<b>Indirect Costs</b>		<b>47.0%</b>	17,954	30,570	4,700	-	<b>53,224</b>
27	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>					<b>-</b>
28	<b>Total Costs</b>			<b>56,153</b>	<b>95,612</b>	<b>14,700</b>	<b>-</b>	<b>166,466</b>

	A	B	C	D	E	F	G	H	I
1	<b>PREDICT-2 Cameroon Year 5 Budget - METABIOTA subagreement</b>								
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>			
3									
4	<b>Salaries</b>								
5	Ubaldo Tamoufe (Regional Director)	81,200	20%	14,678		<b>14,678</b>			
6	Asu Emmanuel Munzu (Fin & Ops Manager)	40,600	21%	7,706		<b>7,706</b>			
7	Arrey Roosevelt (Finance Assistant)	9,135	15%	1,238		<b>1,238</b>			
8	Adolphe Ngole (Customs Liaison Officer)	9,135	40%	3,303		<b>3,303</b>			
9	EPANE Marcel (Driver)	7,105	40%	2,569		<b>2,569</b>			
10	Eric Mbunwe, Laboratory Director	26,898	85%	20,665		<b>20,665</b>			
11	NKOM Felix Ntumvi (Lab Scientist)	16,240	100%	14,678		<b>14,678</b>			
12	Joseph Dikko (Senior Field Ecologist)	16,240	100%	14,678		<b>14,678</b>			
13	Jean Michel Takuo (Field Ecologist)	11,165	100%	10,091		<b>10,091</b>			
14	TBD Predict Laboratory Scientist	16,240	100%	14,678		<b>14,678</b>			
15	<b>Salaries Total</b>			<b>104,286</b>	<b>-</b>	<b>104,286</b>			
16									
17	<b>Fringe Benefits</b>		<b>37.20%</b>						
18	Ubaldo Tamoufe (Regional Director)	81,200	20%	5,460		<b>5,460</b>			
19	Asu Emmanuel Munzu (Fin & Ops Manager)	40,600	21%	2,867		<b>2,867</b>			
20	Arrey Roosevelt (Finance Assistant)	9,135	15%	461		<b>461</b>			
21	Adolphe Ngole (Customs Liaison Officer)	9,135	40%	1,229		<b>1,229</b>			
22	TBD Predict Laboratory Scientist	7,105	40%	956		<b>956</b>			
23	Eric Mbunwe, Laboratory Director	26,898	85%	7,687		<b>7,687</b>			
24	NKOM Felix Ntumvi (Lab Scientist)	16,240	100%	5,460		<b>5,460</b>			
25	Joseph Dikko (Senior Field Ecologist)	16,240	100%	5,460		<b>5,460</b>			
26	Jean Michel Takuo (Field Ecologist)	11,165	100%	3,754		<b>3,754</b>			
27	TBD Predict Laboratory Scientist	16,240	100%	5,460		<b>5,460</b>			
28	<b>Fringe Benefits Total</b>			<b>38,794</b>	<b>-</b>	<b>38,794</b>			
29									
30	<b>Domestic Travel</b>								
31	Field sampling/Bat, rodent, market	4,430	6	26,577		<b>26,577</b>			
32	Human Behaviour/Biological sampling	5,539	12	66,463		<b>66,463</b>			
33	<b>Total International Travel</b>			<b>93,040</b>	<b>-</b>	<b>93,040</b>			
34									
35	<b>International Travel</b>								
36	Karen Saylor - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>			
37	Ashley Lukas - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>			
38	Amethyst Gillis - C Africa Regional Trip	581	2	1,162		<b>1,162</b>			
39	Beth Edison - C Africa Regional Trip	1,190	2	2,380		<b>2,380</b>			
40	Tammie O'Rourke - C Africa Regional Trip	1,190	2	2,380		<b>2,380</b>			
41	Corina Monagin - C Africa Regional Trip	1,354	2	2,708		<b>2,708</b>			
42	Virologist - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>			
43	Ashley Lukas - C Africa Regional Trip	4,061	2	8,122		<b>8,122</b>			
44	Frantz Jean Louis - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>			
45	<b>Total International Travel</b>			<b>24,556</b>	<b>-</b>	<b>24,556</b>			
46									
47	<b>Contractual</b>								
48	Mosaic subagreement (detail below)			90,636	<b>-</b>	<b>90,636</b>			

Cameroon

	A	B	C	D	E	F	G	H	I
49	Total Contractual			90,636	-	90,636			
50									
51	Equipment								
52	ColdFAST Upright 230. -86 Freezer	16,617	1	16,617		16,617			
53	Total Equipment			16,617	-	16,617			
54									
55	Diagnostics								
56	Laboratory Reagents and Consumables	132,256	1	132,256		132,256			
57	Total Diagnostics			132,256	-	132,256			
58									
59	Supplies								
60	Office Supplies	2,225	1	2,225		2,225			
61	Local field and lab supplies	720	1	720		720			
62	Total Supplies			2,945	-	2,945			
63									
64	Other Costs								
65	Amethyst Gillis - SOS Insurance	1,670	1	1,670		1,670			
66	Vaccinations	98	10	982		982			
67	Permit Renewals (MINFOF/MINRESI)	302	4	1,207		1,207			
68	Biosafety Cabinet Certification	4,606	1	4,606		4,606			
69	Total Other Costs			8,465	-	8,465			
70	Total Direct Costs			511,595	-	511,595			
71	Indirect Costs		47.0%	190,041	-	190,041			
72	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750			
73	Total Costs			713,386	-	713,386			
74									
75	PREDICT-2 Cameroon Year 5 Budget - MB subagreement to Mosaic								
76	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total			
77									
78	Salaries								
79	Senior Technical Advisor (Matthew LeBreton)	141,440	23.1%	32,640		32,640			
80	M&E, training and reporting assistant	12,000	50.0%	6,000		6,000			
81	Salaries Total			38,640	-	38,640			
82									
83									
84	Fringe Benefits Director @ 35%		35.0%						
85	Senior Technical Advisor (Matthew LeBreton)	141,440	46.2%	11,424		11,424			
86	Fringe Benefits local staff @ 22%		22.0%						
87	M&E, training and reporting assistant	12,000	100.0%	1,320		1,320			
88	Fringe Benefits Total			12,744	-	12,744			
89									
90	Domestic Travel								
91	Senior Technical Advisor Douala	1,184	2	2,368		2,368			
92	Senior Technical Advisor field sites	1,471	2	2,941		2,941			
93	M&E, training and reporting assistant field site travel (no vehicle expenses)	830	2	1,660		1,660			
94	Total Domestic Travel			6,969	-	6,969			
95									

	A	B	C	D	E	F	G	H	I
96	<b>Contractual</b>								
97	Wildlife capture and identification experts to reinforce in country teams (4 x 20 days)	400	40	16,000		<b>16,000</b>			
98	<b>Total Contractual</b>			<b>16,000</b>	-	<b>16,000</b>			
99									
100	<b>Supplies</b>								
101	vaccinations	100	2	200		<b>200</b>			
102	internet access for tech assistant	50	12	600		<b>600</b>			
103	phone costs for tech assistant	46	12	552		<b>552</b>			
104	gapps accounts tech assistant	5	12	60		<b>60</b>			
105	office, dropbox, antivirus and carbonite tech assistant	400	1	400		<b>400</b>			
106	<b>Total Supplies</b>			<b>1,812</b>	-	<b>1,812</b>			
107	<b>Total Direct Costs</b>			<b>76,165</b>	-	<b>76,165</b>			
108	<b>Indirect Costs</b>		<b>19.00%</b>	<b>14,471</b>	-	<b>14,471</b>			
109	<b>Total Costs</b>			<b>90,636</b>	-	<b>90,636</b>			

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 China Year 5 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Domestic Travel</b>							
5	Neal Liang 6RT-Guandong Field Site Trip -	1,534	3	4,602		4,602		
6	<b>Total Domestic Travel</b>			<b>4,602</b>	<b>-</b>	<b>4,602</b>		
7								
8	<b>International Travel</b>							
9	Karen Saylors - Asia Regional Trip	1,500	1	1,500		1,500		
10	Ashley Lukas - Asia Regional Trip	1,500	2	3,000		3,000		
11	Amethyst Gillis - Asia Regional Trip	1,606	1	1,606		1,606		
12	Damien Joly - Asia Regional Trip	1,290	1	1,290		1,290		
13	Beth Edison - Asia Regional Trip	1,290	1	1,290		1,290		
14	Dave McIver - Asia Regional Trip	1,290	3	3,870		3,870		
15	Corina Monagin - Asia Regional Trip	1,500	2	3,000		3,000		
16	<b>Total International Travel</b>			<b>15,556</b>	<b>-</b>	<b>15,556</b>		
17								
18	<b>Contractual</b>							
19	Guangdong Institute of Public Health subagreement (detail below)			248,095	-	248,095		
20	<b>Total Contractual</b>			<b>248,095</b>	<b>-</b>	<b>248,095</b>		
21								
22	<b>Supplies</b>							
23	IT Supplies	685	1	685		685		
24	Office Supplies	564	1	564		564		
25	<b>Total Supplies</b>			<b>1,249</b>	<b>-</b>	<b>1,249</b>		
26								
27	<b>Other Costs</b>							
28	NY Fesco	46,290	1	46,290		46,290		
29	Communication/Local Transport	1,463	1	1,463		1,463		
30	Medical and Travel Insurance	489	1	489		489		
31	Accounting Services (PAAT)	867	1	867		867		
32	Payroll Services (Nanyou and JMG)	2,647	1	2,647		2,647		
33	Other Services (Nanyou and JMG)	1,250	1	1,250		1,250		
34	Translation Fees	639	1	639		639		
35	Liability Insurance (RO office)	438	1	438		438		
36	Maintenance and Cleaning Fees	399	1	399		399		
37	Partner Meetings	468	1	468		468		
38	Shipping	192	1	192		192		
39	China Income Tax	5,792	1	5,792		5,792		
40	Damien Joly - SOS Insurance	840	1	840		840		
41	<b>Total Other Costs</b>	<b>61,774</b>		<b>61,774</b>	<b>-</b>	<b>61,774</b>		
42	<b>Total Direct Costs</b>			<b>331,276</b>	<b>-</b>	<b>331,276</b>		
43	<b>Indirect Costs</b>		<b>47.0%</b>	39,095	-	39,095		
44	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	11,750	-	11,750		
45	<b>Total Costs</b>			<b>382,121</b>	<b>-</b>	<b>382,121</b>		
46								
47	<b>PREDICT-2 China Year 5 Budget - MB subagreement to Guangdong Institute of Public Health</b>							

	A	B	C	D	E	F	G	H
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
48								
49								
50	<b>Salaries</b>							
51	Laboratory Technician	24,000	100%	24,000		24,000		
52	Behavioral Coordinator	24,000	100%	24,000		24,000		
53	<b>Total Domestic Travel</b>			<b>48,000</b>	-	<b>48,000</b>		
54								
55	<b>Domestic Travel</b>							
56	Field travel (intra-Guangdong)	640	24	15,360		15,360		
57	Field travel (intra-Guangdong)	640	24	15,360		15,360		
58	<b>Total Domestic Travel</b>			<b>30,720</b>	-	<b>30,720</b>		
59								
60	<b>International Travel</b>							
61	International Travels (1 pac, RT)	3,500	1	3,500		3,500		
62	<b>Total International Travel</b>			<b>3,500</b>	-	<b>3,500</b>		
63								
64	<b>Contractual</b>							
65	Data Transcription	180	100	18,000		18,000		
66	<b>Total Contractual</b>			<b>18,000</b>	-	<b>18,000</b>		
67								
68	<b>Diagnostics</b>							
69	PREDICT reagents & consumables	12	4,200	50,400		50,400		
70	Sequencing	15	400	6,000		6,000		
71	<b>Total Diagnostics</b>			<b>56,400</b>	-	<b>56,400</b>		
72								
73	<b>Supplies</b>							
74	Biological Sample collection supplies	5	1,800	9,000		9,000		
75	Behavioral Sample collection supplies	3	600	1,800		1,800		
76	<b>Total Supplies</b>			<b>10,800</b>	-	<b>10,800</b>		
77								
78	<b>Other Costs</b>							
79	Field site monitoring	6,000	3	15,000		15,000		
80	Sample transportation	20	60	1,200		1,200		
81	Cold chain maintenance	1,000	6	6,000		6,000		
82	Field site behavioral monitoring	6,000	3	15,000		15,000		
83	Behavioral interview acknowledgements	10	700	7,000		7,000		
84	Behavioral Reporting	78	12	936		936		
85	<b>Total Other Costs</b>			<b>45,136</b>	-	<b>45,136</b>		
86	<b>Total Direct Costs</b>			<b>212,556</b>	-	<b>212,556</b>		
87	<i>China Income Tax (subject to USAID approval)</i>		<b>6.7%</b>	14,284	-	14,284		
88	Indirect Costs		<b>10.0%</b>	21,256	-	21,256		
89	<b>Total Costs</b>			<b>248,095</b>	-	<b>248,095</b>		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - Metabiota subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	Aristide Dionkounda, Country Coordinator	50,988	100%	46,085		<b>46,085</b>		
6	Vannessa Konan, Project Coordinator	26,274	100%	23,748.01		<b>23,748</b>		
7	<b>Salaries Total</b>			<b>69,833</b>	<b>-</b>	<b>69,833</b>		
8								
9	<b>Fringe Benefits</b>		<b>37.20%</b>					
10	Aristide Dionkounda, Country Coordinator	50,988	100%	17,144		<b>17,144</b>		
11	Vannessa Konan, Project Coordinator	26,274	100%	8,834		<b>8,834</b>		
12	<b>Fringe Benefits Total</b>			<b>25,978</b>	<b>-</b>	<b>25,978</b>		
13								
14	<b>Domestic Travel</b>							
15	6 field sampling trips	4,950	6	29,700		<b>29,700</b>		
16	<b>Total Domestic Travel</b>			<b>29,700</b>	<b>-</b>	<b>29,700</b>		
17								
18	<b>International Travel</b>							
19	Karen Saylors - W Africa Regional Trip	1,457	2	2,914		<b>2,914</b>		
20	Amethyst Gillis - W Africa Regional Trip	1,097	2	2,194		<b>2,194</b>		
21	Beth Edison - W Africa Regional Trip	1,278	2	2,556		<b>2,556</b>		
22	Corina Monagin - W Africa Regional Trip	1,354	2	2,708		<b>2,708</b>		
23	Virologist - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
24	Frantz Jean Louis - W Africa Regional Trip	1,278	4	5,112		<b>5,112</b>		
25	<b>Total International Travel</b>			<b>16,762</b>	<b>-</b>	<b>16,762</b>		
26								
27	<b>Contractual</b>							
28	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)	-		106,222	-	<b>106,222</b>		
29	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)	-		65,142	-	<b>65,142</b>		
30	<b>Total Contractual</b>			<b>171,364</b>	<b>-</b>	<b>171,364</b>		
31								
32	<b>Equipment</b>							
33	Shuttle <sup>a</sup> Model ULT-25N, runs -20 to -86 with power supply	13,440	1	13,440		<b>13,440</b>		
34	ColdFAST Upright 230. -86 Freezer	16,617	1	16,617		<b>16,617</b>		
35	SAFEFast classic 212 Class II Biological Safety Cabinet, with stand and UV	9,255	1	9,255		<b>9,255</b>		
36	Arktik Thermal Cycler base with gradient WITHOUT block	6,158	1	6,158		<b>6,158</b>		
37	E-BOX-VX5/20LMX	10,162	1	10,162		<b>10,162</b>		
38	NanoDrop 2000 UV/VIS spectrophotometer	13,811	1	13,811		<b>13,811</b>		
39	Generator 40kw or greater	5,000	1	5,000		<b>5,000</b>		
40	<b>Total Equipment</b>			<b>74,443</b>	<b>-</b>	<b>74,443</b>		
41								
42	<b>Diagnostics</b>							
43	Laboratory Reagents and Consumables	58,200	1	58,200		<b>58,200</b>		
44	<b>Total Diagnostics</b>			<b>58,200</b>	<b>-</b>	<b>58,200</b>		
45								
46	<b>Supplies</b>							

	A	B	C	D	E	F	G	H
47	Office Supplies	800	1	800		800		
48	<b>Total Supplies</b>			<b>800</b>	<b>-</b>	<b>800</b>		
49								
50	<b>Other Costs</b>							
51	Internet	78	12	936		936		
52	KPMG Staffing Services	17,892	1	17,892		17,892		
53	Corina Monagin - SOS insurance	840	1	840		840		
54	<b>Total Other Costs</b>			<b>19,668</b>	<b>-</b>	<b>19,668</b>		
55	<b>Total Direct Costs</b>			<b>466,748</b>	<b>-</b>	<b>466,748</b>		
56	<b>Indirect Costs</b>		<b>47.0%</b>	103,842	<b>-</b>	<b>103,842</b>		
57	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	23,500		<b>23,500</b>		
58	<b>Total Costs</b>			<b>594,090</b>	<b>-</b>	<b>594,090</b>		
59								
60	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - MB subagreement to Institut Pasteur Côte d'Ivoire (IPCI)</b>							
61	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
62								
63	<b>Salaries</b>							
64	Lead Laboratory Technician	15,756	100%	15,756		<b>15,756</b>		
65	Biologist - Dr. Eugene Koffi	15,756	30%	4,727		<b>4,727</b>		
66	Biologist - Dr. Daniel Saraka	15,756	50%	7,878		<b>7,878</b>		
67	Data Manager - Ms Florence Tanoh Diby	11,820	50%	5,910		<b>5,910</b>		
68	<b>Salaries Total</b>			<b>34,271</b>	<b>-</b>	<b>34,271</b>		
69								
70	<b>Fringe Benefits</b>							
71	Lead Laboratory Technician - Tax and Social Insurance Fund	7,560	100%	7,560		<b>7,560</b>		
72	Lead Laboratory Technician - Health Insurance	1,575	100%	1,575		<b>1,575</b>		
73	Lead Laboratory Technician - 13th Month	1,313	100%	1,313		<b>1,313</b>		
74	<b>Fringe Benefits Total</b>			<b>10,448</b>	<b>-</b>	<b>10,448</b>		
75								
76	<b>Domestic Travel</b>							
77	Fuel for transport to field site	105	20	2,100		<b>2,100</b>		
78	Per diem for team (5)	158	100	15,800		<b>15,800</b>		
79	Per diem for driver	158	20	3,160		<b>3,160</b>		
80	Sociologist per diem	158	20	3,160		<b>3,160</b>		
81	Field Site M&E Supplies	11	100	1,100		<b>1,100</b>		
82	<b>Total Domestic Travel</b>			<b>25,320</b>	<b>-</b>	<b>25,320</b>		
83								
84	<b>Supplies</b>							
85	Office Administration Supplies	2,500	1	2,500		<b>2,500</b>		
86	Local lab and field supplies	7,539	1	7,539		<b>7,539</b>		
87	<b>Total Supplies</b>			<b>10,039</b>	<b>-</b>	<b>10,039</b>		
88								
89	<b>Other Costs</b>							
90	Program Procedures Training Workshop (lab, field, data mgmt)	3,456	1	3,456		<b>3,456</b>		
91	Community Engagement and Coordination Meetings	4,110	1	4,110		<b>4,110</b>		
92	Internet	7,560	1	7,560		<b>7,560</b>		
93	Cold Chain Maintenance	3,150	1	3,150		<b>3,150</b>		



	A	B	C	D	E	F	G	H
94	<b>Total Other Costs</b>			<b>18,276</b>	-	<b>18,276</b>		
95	<b>Total Direct Costs</b>			<b>98,354</b>	-	<b>98,354</b>		
96	<i>Indirect Costs</i>		<b>8.00%</b>	<i>7,868</i>	-	<i>7,868</i>		
97	<b>Total Costs</b>			<b>106,222</b>	-	<b>106,222</b>		
98								
99	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - MB subagreement to Central Lab for Animal Diseases Bingerville (LANADA)</b>							
100	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
101								
102	<b>Salaries</b>							
103	Research Assistant	12,600	100%	12,600		<b>12,600</b>		
104	<b>Total Domestic Travel</b>			<b>12,600</b>	-	<b>12,600</b>		
105				.				
106	<b>Domestic Travel</b>							
107	Lab Team (1 vet, 2 tech, 1 driver)	16,380	1	16,380		<b>16,380</b>		
108	Social Officer and Chier Villages	4,410	1	4,410		<b>4,410</b>		
109	Fuel	3,780	1	3,780		<b>3,780</b>		
110	<b>Total Domestic Travel</b>			<b>24,570</b>	-	<b>24,570</b>		
111				.				
112	<b>Supplies</b>							
113	Local Lab supplies	22,050	1	22,050		<b>22,050</b>		
114	<b>Total Supplies</b>			<b>22,050</b>	-	<b>22,050</b>		
115	<b>Total Direct Costs</b>			<b>59,220</b>	-	<b>59,220</b>		
116	<i>Indirect Costs, est</i>		<b>10.00%</b>	<i>5,922</i>	-	<i>5,922</i>		
117	<b>Total Costs</b>			<b>65,142</b>	-	<b>65,142</b>		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 DRC Year 5 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	Prime Mulembakani, Country Coordinator	81,200	80%	58,714		<b>58,714</b>		
6	Gloria Yala - Administrative assistant	24,360	90%	19,816		<b>19,816</b>		
7	Placide Mbala, Project Coordinator	40,600	100%	36,696		<b>36,696</b>		
8	Charles Kumakamba, Lab Mgt	35,525	100%	32,109		<b>32,109</b>		
9	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	43,760		<b>43,760</b>		
10	Frieda N'Kawa, Lab Technician	34,510	100%	31,192		<b>31,192</b>		
11	Ipos Ngay, Field ecologist	37,555	100%	33,944		<b>33,944</b>		
12	Andre Benakuau, Logistician	16,240	100%	14,678		<b>14,678</b>		
13	Eric Mbala, Driver	13,195	90%	10,734		<b>10,734</b>		
14	TBD, Accountant	35,525	75%	24,082		<b>24,082</b>		
15	<b>Salaries Total</b>			<b>305,725</b>	<b>-</b>	<b>305,725</b>		
16								
17	<b>Fringe Benefits</b>		<b>37.20%</b>					
18	Prime Mulembakani, Country Coordinator	81,200	80%	21,842		<b>21,842</b>		
19	Gloria Yala - Administrative assistant	24,360	90%	7,372		<b>7,372</b>		
20	Placide Mbala, Project Coordinator	40,600	100%	13,651		<b>13,651</b>		
21	Charles Kumakamba, Lab Mgt	35,525	100%	11,945		<b>11,945</b>		
22	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	16,279		<b>16,279</b>		
23	Frieda N'Kawa, Lab Technician	34,510	100%	11,603		<b>11,603</b>		
24	Ipos Ngay, Field ecologist	37,555	100%	12,627		<b>12,627</b>		
25	Andre Benakuau, Logistician	16,240	100%	5,460		<b>5,460</b>		
26	Eric Mbala, Driver	13,195	90%	3,993		<b>3,993</b>		
27	TBD, Accountant	35,525	75%	8,958		<b>8,958</b>		
28	<b>Fringe Benefits Total</b>			<b>113,730</b>	<b>-</b>	<b>113,730</b>		
29								
30	<b>Domestic Travel</b>							
31	Trips: Inongo/Kinshasa - DRC DOMESTIC	6,133	8	49,064		<b>49,064</b>		
32	<b>Total Domestic Travel</b>			<b>49,064</b>	<b>-</b>	<b>49,064</b>		
33								
34	<b>International Travel</b>							
35	Karen Saylors - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>		
36	Ashley Lukas -C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>		
37	Amethyst Gillis - C Africa Regional Trip	581	2	1,162		<b>1,162</b>		
38	Beth Edison - C Africa Regional Trip	1,190	2	2,380		<b>2,380</b>		
39	Tammie O'Rourke - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
40	Corina Monagin - C Africa Regional Trip	1,354	2	2,708		<b>2,708</b>		
41	Frantz Jean Louis - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
42	Virologist - C Africa Reginal Trip	1,190	1	1,190		<b>1,190</b>		
43	<b>Total International Travel</b>			<b>15,244</b>	<b>-</b>	<b>15,244</b>		
44								
45	<b>Contractual</b>							
46	INRB subagreement (detail below)			78,025		<b>78,025</b>		
47	<b>Total Contractual</b>			<b>78,025</b>	<b>-</b>	<b>78,025</b>		
48								

	A	B	C	D	E	F	G	H
49	<b>Equipment</b>							
50	SterilGARD e3, Model SGIII 403A HE INT	25,000	1	25,000		25,000		
51	<b>Total Equipment</b>			25,000	-	25,000		
52								
53	<b>Diagnostics</b>							
54	Laboratory Reagents and Consumables	148,713	1	148,713		148,713		
55	<b>Total Diagnostics</b>			148,713	-	148,713		
56								
57	<b>Supplies</b>							
58	Office supplies	4,000	1	4,000		4,000		
59	<b>Total Supplies</b>			4,000	-	4,000		
60								
61	<b>Other Costs</b>							
62	Behaviour Study acknowledgements	10	220	2,200		2,200		
63	Hospital Compensation	1,700	1	1,700		1,700		
64	Communication	6,540	1	6,540		6,540		
65	Customs Clearance	8,250	1	8,250		8,250		
66	Permit Renewal	200	1	200		200		
67	Shipment of Samples	1,800	1	1,800		1,800		
68	IRB Renewal	900	1	900		900		
69	Internet	4,800	1	4,800		4,800		
70	Dr. Shongo Lushima (Consultant)	5,000	1	5,000		5,000		
71	Tammie O'Roarke - SOS Insurance	840	1	840		840		
72	<b>Total Other Costs</b>			32,230	-	32,230		
73	<b>Total Direct Costs</b>			771,730	-	771,730		
74	<b>Indirect Costs</b>		47.0%	314,292	-	314,292		
75	<b>Indirect Costs on subagreements &amp; Contracts</b>		47.0%	11,750		11,750		
76	<b>Total Costs</b>			1,097,772	-	1,097,772		
77								
78	<b>PREDICT-2 DRC Year 5 Budget - MB subagreement to Institut National de Recherche Biomedicale (INRB)</b>							
79	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
80								
81	<b>Diagnostics</b>							
82	Laboratory materials and supplies	12,300	1	12,300		12,300		
83	Testing of MGVP samples	18,520	1	18,520		18,520		
84	<b>Total Diagnostics</b>			30,820	-	30,820		
85								
86	<b>Other Costs</b>							
87	Liquid nitrogen	2,425	1	2,425		2,425		
88	Equipment maintenance/certification	6,500	1	6,500		6,500		
89	Fuel for laboratory Backup Generator	5,000	1	5,000		5,000		
90	Vehicle lease	3,500	1	3,500		3,500		
91	Muyembe Tamfum (Consultant)	24,000	1	24,000		24,000		
92	<b>Total Other Costs</b>			41,425	-	41,425		
93	<b>Total Direct Costs</b>			72,245	-	72,245		
94	<b>Indirect Costs</b>		8%	5,780	-	5,780		
95	<b>Total Costs</b>			78,025	-	78,025		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Guinea Year 5 Budget - Metabiota subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	TBD, Country Coordinator - Guinea	35,525	100%	32,109		<b>32,109</b>		
6	TBD, Project Coordinator - Guinea	20,300	100%	18,348		<b>18,348</b>		
7	<b>Salaries Total</b>			<b>50,457</b>	<b>-</b>	<b>50,457</b>		
8								
9	<b>Fringe Benefits</b>		<b>37.20%</b>					
10	TBD, Country Coordinator - Guinea	35,525	100%	11,945		<b>11,945</b>		
11	TBD, Project Coordinator - Guinea	20,300	100%	6,825		<b>6,825</b>		
12	<b>Fringe Benefits Total</b>			<b>18,770</b>	<b>-</b>	<b>18,770</b>		
13								
14	<b>Domestic Travel</b>							
15	Local Coordination Travel	7,000	1	7,000		<b>7,000</b>		
16	Domestic Field Visits	68,041	1	68,041		<b>68,041</b>		
17	<b>Total Domestic Travel</b>			<b>75,041</b>	<b>-</b>	<b>75,041</b>		
18								
19	<b>International Travel</b>							
20	Karen Saylors - W Africa Regional Trip	1,457	1	1,457		<b>1,457</b>		
21	Amethyst Gillis - W Africa Regional Trip	1,097	2	2,194		<b>2,194</b>		
22	Beth Edison - W Africa Regional Trip	1,278	2	2,556		<b>2,556</b>		
23	Corina Monagin - W Africa Regional Trip	1,354	2	2,708		<b>2,708</b>		
24	Virologist - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
25	Frantz Jean Louis - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
26	<b>Total International Travel</b>			<b>11,471</b>	<b>-</b>	<b>11,471</b>		
27								
28	<b>Contractual</b>							
29	National Public Health Lab subagreement (detail below)	-		50,926	-	<b>50,926</b>		
30	<b>Total Contractual</b>			<b>50,926</b>	<b>-</b>	<b>50,926</b>		
31								
32	<b>Diagnostics</b>							
33	Laboratory Reagents and Consumables	15,000	1	15,000		<b>15,000</b>		
34	Sequencing Services	1,000	1	1,000		<b>1,000</b>		
35	<b>Total Diagnostics</b>			<b>16,000</b>	<b>-</b>	<b>16,000</b>		
36								
37	<b>Supplies</b>							
38	Field Supplies	33,000	1	33,000		<b>33,000</b>		
39	Lab Supplies	2,000	1	2,000		<b>2,000</b>		
40	Computer and Office Supplies	5,000	1	5,000		<b>5,000</b>		
41	<b>Total Supplies</b>			<b>40,000</b>	<b>-</b>	<b>40,000</b>		
42								
43	<b>Other Costs</b>							
44	Frantz Jean Louis - SOS Insurance	840	1	840		<b>840</b>		
45	Operational Support (communications, transportation)	5,000	1	5,000		<b>5,000</b>		
46	Total Fuel Services (vehicles/generators)	10,000	1	10,000		<b>10,000</b>		
47	Staffing Services Company	25,000	1	25,000		<b>25,000</b>		
48	Ethical Clearances and Continuing Review fees	2,500	1	2,500		<b>2,500</b>		

Guinea

	A	B	C	D	E	F	G	H
49	Shipping/Customs Clearance	5,000	1	5,000		5,000		
50	Internet	6,000	1	6,000		6,000		
51	Trainings (Lab and Field)	3,604	1	3,604		3,604		
52	<b>Total Other Costs</b>			<b>57,944</b>	-	<b>57,944</b>		
53	<b>Total Direct Costs</b>			<b>320,609</b>	-	<b>320,609</b>		
54	<b>Indirect Costs</b>		47.0%	126,751	-	126,751		
55	<b>Indirect Costs on subagreements &amp; Contracts</b>		47.0%	11,750		11,750		
56	<b>Total Costs</b>			<b>459,110</b>	-	<b>459,110</b>		
57								
58	<b>PREDICT-2 Guinea Year 5 Budget - MB subagreement to National Public Health Lab</b>							
59	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
60								
61	<b>Salaries</b>							
62	Lab Manager	17,000	100%	17,000		17,000		
63	Lab Technician	12,000	100%	12,000		12,000		
64	<b>Salaries Total</b>			<b>29,000</b>	-	<b>29,000</b>		
65				.				
66	<b>Supplies</b>							
67	Office Supplies	1,096	1	1,096		1,096		
68	<b>Total Supplies</b>			<b>1,096</b>	-	<b>1,096</b>		
69				.				
70	<b>Other Costs</b>							
71	Security Services	350	12	4,200		4,200		
72	Cleaning Services	500	12	6,000		6,000		
73	Electricity/Utilities Support	500	12	6,000		6,000		
74	<b>Total Other Costs</b>			<b>16,200</b>	-	<b>16,200</b>		
75	<b>Total Direct Costs</b>			<b>46,296</b>	-	<b>46,296</b>		
76	<b>Indirect Costs</b>		10.00%	4,630	-	4,630		
77	<b>Total Costs</b>			<b>50,926</b>	-	<b>50,926</b>		
78								
79								
80								
81								
82								

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Indonesia Year 5 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>International Travel</b>							
5	Karen Saylors - Asia Regional Trip	1,500	1	1,500		<b>1,500</b>		
6	Ashley Lukas - Asia Regional Trip	1,500	2	3,000		<b>3,000</b>		
7	Amethyst Gillis - Asia Regional Trip	1,606	1	1,606		<b>1,606</b>		
8	Damien Joly - Asia Regional Trip	1,290	1	1,290		<b>1,290</b>		
9	Beth Edison - Asia Regional Trip	1,290	1	1,290		<b>1,290</b>		
10	Dave McIver - Asia Regional Trip	1,290	3	3,870		<b>3,870</b>		
11	Corina Monagin - Asia Regional Trip	1,500	2	3,000		<b>3,000</b>		
12	<b>Total International Travel</b>			<b>15,556</b>	<b>-</b>	<b>15,556</b>		
13								
14	<b>Contractual</b>							
15	Eijkman Institute of Molecular Biology (detail below)			390,248	-	<b>390,248</b>		
16	<b>Total Contractual</b>			<b>390,248</b>	<b>-</b>	<b>390,248</b>		
17	<b>Total Direct Costs</b>			<b>405,804</b>	<b>-</b>	<b>405,804</b>		
18	<b>Indirect Costs</b>		<b>47.0%</b>	7,311	-	<b>7,311</b>		
19	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	11,750		<b>11,750</b>		
20	<b>Total Costs</b>			<b>424,866</b>	<b>-</b>	<b>424,866</b>		
21								
22	<b>PREDICT-2 Indonesia Year 5 Budget - MB subagreement to Eijkman Institute of Molecular Biology</b>							
23	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
24								
25	<b>Salaries</b>							
26	Dodi Safari_ Laboratory Coordinator (12 Months x USD 4500 x 50%)	54,000	50%	27,000		<b>27,000</b>		
27	Ageng Wiyatno – Research Assistant (12 Months x USD 1300 x 100%)	15,600	100%	15,600		<b>15,600</b>		
28	Tina Kusumaningrum (since Feb 16) – Research Assistant (12 Months x USD 900 x 100%)	10,800	100%	10,800		<b>10,800</b>		
29	50%)	14,400	50%	7,200		<b>7,200</b>		
30	Technical Consultant_ Ungke Antonjaya (12 Months x USD1700x 30%)	20,400	30%	6,120		<b>6,120</b>		
31	30%)	30,000	30%	9,000		<b>9,000</b>		
32	Research Assistant (12 Months x USD 800 x 100%) TBD	9,600	100%	9,600		<b>9,600</b>		
33	<b>Salaries Total</b>			<b>85,320</b>	<b>-</b>	<b>85,320</b>		
34								
35	<b>Fringe Benefits</b>							
36	13th Salary - Dodi Safari	4,500	50%	2,250		<b>2,250</b>		
37	Health Insurance – Ageng Wiyatno	150	100%	150		<b>150</b>		
38	Health Insurance – Tina Kusumaningrum	150	100%	150		<b>150</b>		
39	Social Security Plan – Ageng Wiyatno (4.24% x USD 1300 x 12 Months)	661	100%	661		<b>661</b>		
40	Months)	458	100%	458		<b>458</b>		
41	13th Salary – Ageng Wiyatno	1,300	100%	1,300		<b>1,300</b>		
42	13th Salary – Tina Kusumaningrum	900	100%	900		<b>900</b>		
43	13th Salary – Chairin Nisa Mar'oef	1,200	50%	600		<b>600</b>		
44	13th Salary – Ungke	1,700	30%	510		<b>510</b>		
45	13th Salary – RA (TBD)	800	100%	800		<b>800</b>		

	A	B	C	D	E	F	G	H
46	Social Security Plan – RA (TBD)	407	100%	407		407		
47	Health Insurance – RA (TBD)	150	100%	150		150		
48	30%)	2,500	30%	750		750		
49	<b>Fringe Benefits Total</b>			<b>9,086</b>	<b>-</b>	<b>9,086</b>		
50								
51	<b>Domestic Travel Field Team</b>							
52	Manado (5 pax, 5 days RT)	2,310	5	11,550		11,550		
53	Bali (3 pax, 4 days RT)	2,180	3	6,540		6,540		
54	Other sites (3 pax, 4 days RT)	2,180	3	6,540		6,540		
55	<b>Total Domestic Travel</b>			<b>24,630</b>	<b>-</b>	<b>24,630</b>		
56								
57	<b>International Travel</b>							
58	Congress/training	3,000	2	6,000		6,000		
59	EPT/PREDICT-2 meeting (1 RT)	5,000	1	5,000		5,000		
60	<b>Total International Travel</b>			<b>11,000</b>	<b>-</b>	<b>11,000</b>		
61								
62	<b>Equipment</b>							
63	Portable Deep Freezer -80	8,004	1	8,004		8,004		
64	Liquid Nitrogen tank	6,000	1	6,000		6,000		
65	Deep Freezer -80	15,250	1	15,250		15,250		
66	<b>Total Equipment</b>			<b>29,254</b>	<b>-</b>	<b>29,254</b>		
67								
68	<b>Diagnostics</b>							
69	Laboratory Supplies (reagents and consumables)	73,046	1	73,046		73,046		
70	Sequencing	7,500	1	7,500		7,500		
71	<b>Total Diagnostics</b>			<b>80,546</b>	<b>-</b>	<b>80,546</b>		
72								
73	<b>Supplies</b>							
74	Office Supplies / Stationery (12 Months x USD 200)	200	12	2,400		2,400		
75	<b>Total Supplies</b>			<b>2,400</b>	<b>-</b>	<b>2,400</b>		
76								
77	<b>Other Costs</b>							
78	Local transporation	100	12	1,200		1,200		
79	Communication (12 Months x USD 150)	150	12	1,800		1,800		
80	Shipping	2,000	4	8,000		8,000		
81	Field Site Support (for hospital syndromic surveillance, field staff training, consumables for sample storage and shipment)	8,683	12	104,195		104,195		
82	<b>Total Other Costs</b>			<b>115,195</b>	<b>-</b>	<b>115,195</b>		
83	<b>Total Direct Costs</b>			<b>357,431</b>	<b>-</b>	<b>357,431</b>		
84	<b>Indirect Costs</b>		<b>10%</b>	<b>32,818</b>	<b>-</b>	<b>32,818</b>		
85	<b>Total Costs</b>			<b>390,248</b>	<b>-</b>	<b>390,248</b>		

	A	B	C	D	E	F	G	H	I	J
1	<b>PREDICT-2 Lao PDR Year 5 Budget - METABIOTA subagreement</b>									
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>				
3										
4	<b>Salaries</b>									
5	Silithammavong, Soubanh, Country Coordinator	43,198	100%	39,045		<b>39,045</b>				
6	Soukkanya Philavong, Assistant Country Coordinator	15,860	100%	14,335		<b>14,335</b>				
7	<b>Salaries Total</b>			<b>53,380</b>	<b>-</b>	<b>53,380</b>				
8										
9	<b>Fringe Benefits</b>		<b>37.20%</b>							
10	Silithammavong, Soubanh, Country Coordinator	43,198	100%	14,525		<b>14,525</b>				
11	Soukkanya Philavong, Assistant Country Coordinator	15,860	100%	5,333		<b>5,333</b>				
12	<b>Fringe Benefits Total</b>			<b>19,857</b>	<b>-</b>	<b>19,857</b>				
13										
14	<b>Domestic Travel</b>									
15	Soubanh Silithammavong - DOMESTIC FIELD TRIPS	9,800	3	29,400		<b>29,400</b>				
16	Soukkanya Philavong - DOMESTIC FIELD TRIPS	6,800	3	20,400		<b>20,400</b>				
17	<b>Total Domestic Travel</b>			<b>49,800</b>	<b>-</b>	<b>49,800</b>				
18										
19	<b>International Travel</b>									
20	Ashley Lukas - Asia Regional Trip	1,500	2	3,000		<b>3,000</b>				
21	Karen Saylors - Asia Regional Trip	1,500	1	1,500		<b>1,500</b>				
22	Amethyst Gillis - Asia Regional Trip	1,606	1	1,606		<b>1,606</b>				
23	Damien Joly - Asia Regional Trip	1,290	1	1,290		<b>1,290</b>				
24	Beth Edison - Asia Regional Trip	1,290	1	1,290		<b>1,290</b>				
25	Dave McIver - Asia Regional Trip	1,290	2	2,580		<b>2,580</b>				
26	Corina Monagin - Asia Regional Trip	1,500	2	3,000		<b>3,000</b>				
27	<b>Total International Travel</b>			<b>14,266</b>	<b>-</b>	<b>14,266</b>				
28										
29	<b>Contractual</b>									
30	National Animal Health Laboratory (NAHL) subagreement (detail below)			147,193	<b>-</b>	<b>147,193</b>				
31	<b>Total Contractual</b>			<b>147,193</b>	<b>-</b>	<b>147,193</b>				
32										
33	<b>Diagnostics</b>									
34	Laboratory Reagents and Consumables	49,971	1	49,971		<b>49,971</b>				
35	<b>Total Diagnostics</b>			<b>49,971</b>	<b>-</b>	<b>49,971</b>				
36										
37	<b>Supplies</b>									
38	Shipping (Samples, Equipment and Misc Supplies)	2,400	1	2,400		<b>2,400</b>				
39	<b>Total Supplies</b>			<b>2,400</b>	<b>-</b>	<b>2,400</b>				
40										
41	<b>Other Costs</b>									
42	Beth Edison SOS Insurance	840	1	840		<b>840</b>				
43	Payroll services 108job	25,248	1	25,248		<b>25,248</b>				
44	Training and Govt meetings	6,000	1	6,000		<b>6,000</b>				
45	Office Space (Rent, utilities)	1,000	12	12,000		<b>12,000</b>				
46	Communication	1,440	1	1,440		<b>1,440</b>				
47	Transportation	8,889	1	8,889		<b>8,889</b>				
48	Vaccinations	185	1	185		<b>185</b>				



	A	B	C	D	E	F	G	H	I	J
49	Behaviour Study	5,000	1	5,000		5,000				
50	<b>Total Other Costs</b>			<b>59,602</b>	-	<b>59,602</b>				
51	<b>Total Direct Costs</b>			<b>396,469</b>	-	<b>396,469</b>				
52	<i>Indirect Costs</i>		<b>47.0%</b>	<i>117,160</i>	-	<b>117,160</b>				
53	<i>Indirect Costs on subagreements &amp; Contracts</i>		<b>47.0%</b>	<i>11,750</i>		<b>11,750</b>				
54	<b>Total Costs</b>			<b>525,378</b>	-	<b>525,378</b>				
55										
56	<b>PREDICT-2 Lao PDR Year 5 Budget - MB subagreement to NAHL</b>									
57	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>				
58										
59	<b>Domestic Travel</b>									
60	field sample collection (DSA) (for NAHL staff)	1,406	4	5,625		<b>5,625</b>				
61	field sample collection (DSA) for provincial staff	938	4	3,750		<b>3,750</b>				
62	field sample collection (DSA) for district staff	875	4	3,500		<b>3,500</b>				
63	field sample collection (DSA) for Village Vet Volunteer	163	4	650		<b>650</b>				
64	<b>Total Domestic Travel</b>			<b>13,525</b>	-	<b>13,525</b>				
65										
66	<b>Contractual</b>									
67	National Centre for Laboratories and Epidemiology (NCLE) subagreement (detail below)			69,775	-	<b>69,775</b>				
68	<b>Total Contractual</b>			<b>69,775</b>	-	<b>69,775</b>				
69										
70	<b>Diagnostics</b>									
71	Lab materials and supplies	9,000	1	9,000		<b>9,000</b>				
72	<b>Total Diagnostics</b>			<b>9,000</b>	-	<b>9,000</b>				
73										
74	<b>Supplies</b>									
75	Liquid nitrogen for field sample collection	563	4	2,250		<b>2,250</b>				
76	Office supplies	4,100	1	4,100		<b>4,100</b>				
77	<b>Total Supplies</b>			<b>6,350</b>	-	<b>6,350</b>				
78										
79	<b>Other Costs</b>									
80	Vaccines for staff	172	6	1,032		<b>1,032</b>				
81	Health insurance for staff	600	2	1,200		<b>1,200</b>				
82	Training for Behaviour Study	3,000	1	3,000		<b>3,000</b>				
83	Lab Training	2,000	1	2,000		<b>2,000</b>				
84	Transportation to the field	7,500	4	30,000		<b>30,000</b>				
85	Vehicle maintenance	2,000	1	2,000		<b>2,000</b>				
86	<b>Total Other Costs</b>			<b>39,232</b>	-	<b>39,232</b>				
87	<b>Total Direct Costs</b>			<b>137,882</b>	-	<b>137,882</b>				
88	<i>Indirect Costs</i>		<b>10.00%</b>	<i>6,811</i>	-	<i>6,811</i>				
89	<i>Indirect Costs on subagreements &amp; Contracts</i>		<b>10.00%</b>	<i>2,500</i>		<i>2,500</i>				
90	<b>Total Costs</b>			<b>147,193</b>	-	<b>147,193</b>				
91										
92	<b>PREDICT-2 Lao PDR Year 5 Budget -NAHL subagreement to NCLE</b>									
93	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>				
94										

	A	B	C	D	E	F	G	H	I	J
95	<b>Domestic Travel</b>									
96	Field sample collection (DSA) (for NCLE staff)	938	4	3,750		<b>3,750</b>				
97	Field sample collection (DSA) for provincial staff	938	4	3,750		<b>3,750</b>				
98	Field sample collection (DSA) for district staff	875	4	3,500		<b>3,500</b>				
99	Field sample collection (DSA) for Village Health Volunteer	650	4	2,600		<b>2,600</b>				
100	<b>Total Domestic Travel</b>			<b>13,600</b>	-	<b>13,600</b>				
101										
102	<b>Diagnostics</b>									
103	Lab consumables	3,000	1	3,000		<b>3,000</b>				
104	<b>Total Diagnostics</b>			<b>3,000</b>	-	<b>3,000</b>				
105				-						
106	<b>Supplies</b>									
107	Computer for Data Entry and data back up at Central level	1,100	1	1,100		<b>1,100</b>				
108	Laptop for field work of Central and Provincial team	1,500	2	3,000		<b>3,000</b>				
109	<b>Total Supplies</b>			<b>4,100</b>	-	<b>4,100</b>				
110				-						
111	<b>Other Costs</b>									
112	Training for lab testing	2,000	1	2,000		<b>2,000</b>				
113	Liquid nitrogen for field sample collection	500	4	2,000		<b>2,000</b>				
114	Vaccines for staff	172	6	1,032		<b>1,032</b>				
115	Health insurance for staff	600	2	1,200		<b>1,200</b>				
116	Training on protocol for Human surveillance including sample collection, storage and transportation to NCLE Lab	3,000	1	3,000		<b>3,000</b>				
117	Transportation to the field	7,000	4	28,000		<b>28,000</b>				
118	Vehicle maintenance	2,000	1	2,000		<b>2,000</b>				
119	Behaviour acknowledgements for participants	10	350	3,500		<b>3,500</b>				
120	<b>Total Other Costs</b>			<b>42,732</b>	-	<b>42,732</b>				
121	<b>Total Direct Costs</b>			<b>63,432</b>	-	<b>63,432</b>				
122	<b>Indirect Costs, est</b>		<b>10.00%</b>	6,343	-	6,343				
123	<b>Total Costs</b>			<b>69,775</b>	-	<b>69,775</b>				

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Republic of Congo Year 5 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>International Travel</b>							
5	Ubaldo Tamoufe - ROC coordination	2,692	3	8,076		<b>8,076</b>		
6	Eric Mbunwe - ROC Lab training	2,692	2	5,384		<b>5,384</b>		
7	Jean Michel Takuo - RoC Field Training	2,692	1	2,692		<b>2,692</b>		
8	Joseph Difo - ROC field Training	2,692	1	2,692		<b>2,692</b>		
9	Karen Saylors - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>		
10	Ashley Lukas - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>		
11	Amethyst Gillis - C Africa Regional Trip	581	2	1,162		<b>1,162</b>		
12	Beth Edison - C Africa Regional Trip	1,190	2	2,380		<b>2,380</b>		
13	Tammie O'Rourke - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
14	Corina Monagin - C Africa Regional Trip	1,354	2	2,708		<b>2,708</b>		
15	Frantz Jean Louis - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
16	Virologist - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
17	<b>Total International Travel</b>			<b>34,088</b>	<b>-</b>	<b>34,088</b>		
18								
19	<b>Contractual</b>							
20	Laboratoire National de Sante Publique (LNSP)			44,746	-	<b>44,746</b>		
21	Laboratoire National de Diagnostic Veterinaire de Brazzaville (LDVB)			36,677	-	<b>36,677</b>		
22	<b>Total Contractual</b>			<b>81,423</b>	<b>-</b>	<b>81,423</b>		
23								
24	<b>Equipment</b>							
25	Undercounter Model SU105U, runs -20 to -86 with cords	29,100	1	29,100		<b>29,100</b>		
26	Shuttle <sup>a</sup> Model ULT-25N, runs -20 to -86 with power supply	13,440	1	13,440		<b>13,440</b>		
27	SAFEFast classic 212 Class II Biological Safety Cabinet, with stand and UV	9,255	1	9,255		<b>9,255</b>		
28	NanoDrop 2000 UV/VIS spectrophotometer	13,811	1	13,811		<b>13,811</b>		
29	Arktik Thermal Cycler base with gradient WITHOUT block	6,158	1	6,158		<b>6,158</b>		
30	E-BOX-VX5/20LMX	10,162	1	10,162		<b>10,162</b>		
31	<b>Total Equipment</b>			<b>81,926</b>	<b>-</b>	<b>81,926</b>		
32								
33	<b>Diagnostics</b>							
34	Laboratory Reagents and Consumables	132,256	1	132,256		<b>132,256</b>		
35	Local Lab supplies	4,200	1	4,200		<b>4,200</b>		
36	<b>Total Diagnostics</b>			<b>136,456</b>	<b>-</b>	<b>136,456</b>		
37								
38	<b>Supplies</b>							
39	Virologist SOS Insurance	840	1	840		<b>840</b>		
40	Liquid Nitrogen	3,360	1	3,360		<b>3,360</b>		
41	Office supplies	2,160	1	2,160		<b>2,160</b>		
42	<b>Total Supplies</b>			<b>6,360</b>	<b>-</b>	<b>6,360</b>		
43	<b>Total Direct Costs</b>			<b>340,253</b>	<b>-</b>	<b>340,253</b>		
44	<b>Indirect Costs</b>		<b>47.0%</b>	<b>83,145</b>	<b>-</b>	<b>83,145</b>		
45	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	<b>23,500</b>		<b>23,500</b>		
46	<b>Total Costs</b>			<b>446,898</b>	<b>-</b>	<b>446,898</b>		
47								
48	<b>PREDICT-2 Republic of Congo Year 5 Budget - MB subagreement to LNSP</b>							

	A	B	C	D	E	F	G	H
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
49								
50								
51	<b>Salaries</b>							
52	LNSP Technical Lead (Pr. Para)	452	12.00	5,424		5,424		
53	LNSP - Senior Lab Tech (Dr Niala)	226	12.00	2,712		2,712		
54	LNSP Lab Technician - (Mme Gangone)	181	12.00	2,172		2,172		
55	<b>Salaries Total</b>			10,308	-	10,308		
56								
57	<b>Domestic Travel</b>							
58	Sibiti Hospital Human Surveillance	439	4	1,756		1,756		
59	Field Sample Collection Sibiti	1,307	1	1,307		1,307		
60	<b>Total Domestic Travel</b>			3,063	-	3,063		
61								
62	<b>International Travel</b>							
63	LNSP Training Visit to Cameroon	2,365	1	2,365		2,365		
64	<b>Total International Travel</b>			2,365	-	2,365		
65								
66	<b>Contractual (consultants)</b>							
67	Gen Pascal IBATA - RoC Government Advocacy Liaison	542	12	6,504		6,504		
68	Col Romain Bagamboula - Project Country Lead	678	12	8,136		8,136		
69	Christian Balonga - Finance & Admin Coordinator	731	12	8,772		8,772		
70	<b>Total Consultants</b>			23,412	-	23,412		
71								
72	<b>Supplies</b>							
73	Local lab supplies	2,000	1	2,000		2,000		
74	Office supplies	3,158	1	3,158		3,158		
75	<b>Total Supplies</b>			5,158	-	5,158		
76								
77	<b>Other Costs</b>							
78	Direct Office Operational Costs	570	12	6,840		6,840		
79	Laptops - Mme Gangoué Léa, Colonel Bagamboula	868	2	1,736		1,736		
80	Scanner (Canon Lide 120)	868	1	868		868		
81	Internet Connection cost	313	12	3,756		3,756		
82	Strategic Meetings with RoC GoV and local EPT meetings	877	3	2,631		2,631		
83	Customs Clearance for shipments	877	8	7,016		7,016		
84	<b>Total Other Costs</b>			22,847	-	22,847		
85	<b>Total Direct Costs</b>			40,678	-	40,678		
86	<b>Indirect Costs</b>		10%	4,068	-	4,068		
87	<b>Total Costs</b>			44,746	-	44,746		
88								
89	<b>PREDICT-2 Republic of Congo Year 5 Budget - MB subagreement to LDVB</b>							
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
90								
91								
92	<b>Salaries</b>							
93	LDVB - Technical Lead (Dr. Ikolakouma)	5,424	100%	5,424		5,424		
94	LDVB - Senior Lab Tech (Dr. Nina)	2,712	100%	2,712		2,712		
95	LDVB - Lab Technician (Dr. Ntelo)	2,172	100%	2,172		2,172		

	A	B	C	D	E	F	G	H
96	<b>Salaries Total</b>			<b>10,308</b>	-	<b>10,308</b>		
97								
98	<b>Fringe Benefits</b>		<b>25.0%</b>					
99	LDVB - Technical Lead (Dr. Ikolakouma)	1,356	100%	1,356		<b>1,356</b>		
100	LDVB - Senior Lab Tech (Dr. Nina)	678	100%	678		<b>678</b>		
101	LDVB - Lab Technician (Dr. Ntelo)	543	100%	543		<b>543</b>		
102	<b>Fringe Benefits Total</b>			<b>2,577</b>	-	<b>2,577</b>		
103								
104	<b>Domestic Travel Field Team</b>							
105	Field Sample Collection Sibiti	7,484	1	7,484		<b>7,484</b>		
106	<b>Total Domestic Travel</b>			<b>7,484</b>	-	<b>7,484</b>		
107								
108	<b>International Travel</b>							
109	LDVB Training Visit to Cameroon	2,365	1	2,365		<b>2,365</b>		
110	<b>Total International Travel</b>			<b>2,365</b>	-	<b>2,365</b>		
111								
112	<b>Supplies</b>							
113	Field supplies	2,171	1	2,171		<b>2,171</b>		
114	Office supplies	3,158	1	3,158		<b>3,158</b>		
115	<b>Total Supplies</b>			<b>5,329</b>	-	<b>5,329</b>		
116								
117	<b>Other Costs</b>							
118	Direct Office Operational Costs	175	12	2,100		<b>2,100</b>		
119	Monthly Internet Connection cost	181	12	2,172		<b>2,172</b>		
120	Laptop - Dr N'telo anatole	868	1	868		<b>868</b>		
121	Scanner (Canon Lide 120)	140	1	140		<b>140</b>		
122	<b>Total Other Costs</b>			<b>5,280</b>	-	<b>5,280</b>		
123	<b>Total Direct Costs</b>			<b>33,343</b>	-	<b>33,343</b>		
124	<b>Indirect Costs</b>		<b>10%</b>	3,334	-	3,334		
125	<b>Total Costs</b>			<b>36,677</b>	-	<b>36,677</b>		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Sierra Leone Year 5 Budget - Metabiota subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	Professor Gbakima, Country Coordinator	68,688	60%	37,250		<b>37,250</b>		
6	James Bangura, Project Coordinator	32,071	60%	17,392		<b>17,392</b>		
7	Arnold Alongo-Macauley, Finance Manager	39,768	40%	14,378		<b>14,378</b>		
8	Kandeh Kargbo, Operations Coordinator	12,881	60%	6,986		<b>6,986</b>		
9	Yongai Saah Bona, Administrative Assistant	13,599	60%	7,375		<b>7,375</b>		
10	Bockari Foday, Driver (field site)	7,336	50%	3,315		<b>3,315</b>		
11	Samuel Kamara (office attendant)	4,034	30%	1,094		<b>1,094</b>		
12	Kamara, Musa Mbaimba, Operations Manager (field site)	36,439	80%	26,348		<b>26,348</b>		
13	Christopher Columbus Brown (Driver)	5,695	20%	1,030		<b>1,030</b>		
14	<b>Salaries Total</b>			<b>115,167</b>	<b>-</b>	<b>115,167</b>		
15								
16	<b>Fringe Benefits</b>		<b>37.20%</b>					
17	Professor Gbakima, Country Coordinator	68,688	60%	13,857		<b>13,857</b>		
18	James Bangura, Project Coordinator	32,071	60%	6,470		<b>6,470</b>		
19	Arnold Alongo-Macauley, Finance Manager	39,768	40%	5,348		<b>5,348</b>		
20	Kandeh Kargbo, Operations Coordinator	12,881	60%	2,599		<b>2,599</b>		
21	Yongai Saah Bona, Administrative Assistant	13,599	60%	2,743		<b>2,743</b>		
22	Bockari Foday, Driver (field site)	7,336	50%	1,233		<b>1,233</b>		
23	Samuel Kamara (office attendant)	4,034	30%	407		<b>407</b>		
24	Kamara, Musa Mbaimba, Operations Manager (field site)	36,439	80%	9,801		<b>9,801</b>		
25	Christopher Columbus Brown (Driver)	5,695	20%	383		<b>383</b>		
26	<b>Fringe Benefits Total</b>			<b>42,842</b>	<b>-</b>	<b>42,842</b>		
27								
28	<b>Domestic Travel</b>							
29	Field sampling trips	135,360	1	135,360		<b>135,360</b>		
30	Field and Ops team to Makeni/Freetown	6,900	1	6,900		<b>6,900</b>		
31	<b>Total Domestic Travel</b>			<b>142,260</b>	<b>-</b>	<b>142,260</b>		
32								
33	<b>International Travel</b>							
34	Karen Saylors - W Africa Regional Trip	2,892	1	2,892		<b>2,892</b>		
35	Amethyst Gillis - W Africa Regional Trip	2,892	1	2,892		<b>2,892</b>		
36	Beth Edison - W Africa Regional Trip	1,278	2	2,556		<b>2,556</b>		
37	Corina Monagin - W Africa Regional Trip	1,354	3	4,062		<b>4,062</b>		
38	Virologist - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
39	Frantz Jean Louis - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
40	<b>Total International Travel</b>			<b>14,958</b>	<b>-</b>	<b>14,958</b>		
41								
42	<b>Contractual</b>							
43	MOHS: University of Makeni, Kenema Government Hospital			51,031	-	<b>51,031</b>		
44	<b>Total Contractual</b>			<b>51,031</b>	<b>-</b>	<b>51,031</b>		
45								
46	<b>Equipment</b>							
47	Undercounter Model SU105U, runs -20 to -86 with cords	9,700	1	9,700		<b>9,700</b>		
48	Shuttle <sup>a</sup> Model ULT-25N, runs -20 to -86 with power supply	6,720	1	6,720		<b>6,720</b>		

	A	B	C	D	E	F	G	H
49	Motorcycle	6,000	1	6,000		6,000		
50	UV	9,255	1	9,255		9,255		
51	<b>Total Equipment</b>			<b>31,675</b>	<b>-</b>	<b>31,675</b>		
52								
53	<b>Diagnostics</b>							
54	Laboratory Reagents and Consumables	15,000	1	15,000		15,000		
55	Sequencing Services	2,000	1	2,000		2,000		
56	<b>Total Diagnostics</b>			<b>17,000</b>	<b>-</b>	<b>17,000</b>		
57								
58	<b>Supplies</b>							
59	Office Supplies	10,000	1	10,000		10,000		
60	Field Supplies	15,323	1	15,323		15,323		
61	Lab supplies	6,000	1	6,000		6,000		
62	Lab equipment (>5k)	20,000	1	20,000		20,000		
63	<b>Total Supplies</b>			<b>51,323</b>	<b>-</b>	<b>51,323</b>		
64								
65	<b>Other Costs</b>							
66	Total Fuel Services (vehicles/generators)	77,780	1	68,870	8,910	77,780		
67	Ethical clearances and continuing review fees	2,500	1	2,500		2,500		
68	Independent Consultants - Field Team	5,000	4	20,000		20,000		
69	KPMG Staffing Services	13,764	1	9,635	4,129	13,764		
70	Health and Workers Comp Insurance	6,135	1	3,068	3,067	6,135		
71	Internet and Modem Freetown Office	12,140	1	10,117	2,023	12,140		
72	Utilities Freetown Office	4,533	1	2,267	2,266	4,533		
73	Security Services Freetown Office	560	1	280	280	560		
74	Maintenance and repairs Freetown Office	600	1	300	300	600		
75	Freetown rent/tax	5,000	1	-	5,000	5,000		
76	Other Operational Costs	47,658	1	-	47,658	47,658		
77	Moinya Coomba, Laboratory Technician	3,179	1	3,179		3,179		
78	Victor Lungay, Data Manager	6,570	1	6,570		6,570		
79	Willie Robert, Outreach/Ecology Officer	5,256	1	5,256		5,256		
80	Dave Mclvor SOS Insurance	840	1	840		840		
81	<b>Total Other Costs</b>			<b>132,882</b>	<b>73,633</b>	<b>206,515</b>		
82	<b>Total Direct Costs</b>			<b>599,138</b>	<b>73,633</b>	<b>672,771</b>		
83	<b>Indirect Costs</b>		<b>47.0%</b>	<b>242,723</b>	<b>34,608</b>	<b>277,331</b>		
84	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	<b>11,750</b>		<b>11,750</b>		
85	<b>Total Costs</b>			<b>853,612</b>	<b>108,241</b>	<b>961,852</b>		
86								
87	<b>PREDICT-2 Sierra Leone Year 5 Budget - MB subagreement to Ministry of Health and Sanitation: University of Makeni, Kenema Government Hospital (UNIMAK)</b>							
88	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
89								
90	<b>Salaries</b>							
91	Laboratory Technician, Osman Tommy Kanu	6,300	100%	6,300		6,300		
92	<b>Total Salaries</b>			<b>6,300</b>	<b>-</b>	<b>6,300</b>		
93								
94	<b>Domestic Travel</b>							
95	Travel to Freetown for Coordination Meetings (4)	525	4	2,100		2,100		
96	<b>Total Domestic Travel</b>			<b>2,100</b>	<b>-</b>	<b>2,100</b>		

	A	B	C	D	E	F	G	H
97								
98	<b>Supplies</b>							
99	Cleaning Supplies	53	12	636		<b>636</b>		
100	Office Support	105	12	1,260		<b>1,260</b>		
101	<b>Total Supplies</b>			<b>1,896</b>	-	<b>1,896</b>		
102				.				
103	<b>Other Costs</b>							
104	Security Services	378	12	4,536		<b>4,536</b>		
105	Cleaning Services	572	12	6,864		<b>6,864</b>		
106	A/C Maintenance	687	12	8,244		<b>8,244</b>		
107	Electricity/Utilities Support	399	12	4,788		<b>4,788</b>		
108	Firetex Services	447	12	5,364		<b>5,364</b>		
109	Coordination Meetings	2,100	3	6,300		<b>6,300</b>		
110	<b>Total Other Costs</b>			<b>36,096</b>	-	<b>36,096</b>		
111	<b>Total Direct Costs</b>			<b>46,392</b>	-	<b>46,392</b>		
112	<b>Indirect Costs</b>		<b>10.00%</b>	4,639	-	4,639		
113	<b>Total Costs</b>			<b>51,031</b>	-	<b>51,031</b>		